

VZCZCXYZ0015  
RR RUEHWEB

DE RUEHBBO #0678/01 0501839  
ZNR UUUUU ZZH  
R 191838Z FEB 10  
FM AMEMBASSY BOGOTA  
TO RUEHC/SECSTATE WASHDC 2967  
INFO RUEHBBO/AMEMBASSY BOGOTA

UNCLAS BOGOTA 000678

SIPDIS  
DEPT FOR INL/RM, GELMA BRUCE

E.O. 12958: N/A  
TAGS: SNAR AFIN  
SUBJECT: FY 2010 NAS BOGOTA PROGRAM DEVELOPMENT AND SUPPORT BUDGET

¶1. The Following is FY-10 PD&S Budget Requirements for NAS Bogota

Object Non	Description Proposed	Actual FY-2010
Code Recurring	Increases	FY-2009 Plan
Obligations	Items	
1112 SALARY US 155,223 477,576		322,353
1113 SALARY 4,042	39,192	35,150
1121 PIT SALARY 71,065	283,126	212,061
1131 OT/HOL PAY AMER 0	130	130
1133 POST DIFF. 8,482	23,879	15,397
1134 OT/FSN 1,030		1,030 0
1141 PSC SALARY 68,321	85,000	16,679
1142 SALARY 461,412	1,554,489	1,093,077
1148 O/T FSN/PSA 28,055		28,055
1151 DANGER PAY 38.252	102,600	64,348
1166 TERMINAL LEAVE 3,220		3,220
1169 X-MAS,MID YR BONUS 186,133	202,489 328,622	
1181 CASH AWARDS 13,808		13,808
1186 CASH AWARDS 7,000		7,000
1199 MIDYEAR/CHRIST BON 1,359	5,295 6,654	

1201	COLA	2,000
2,000		
1204	SEP.MAINT.ALLOW	683
0		
1206	EDUCATION ALLOW	107,879
76,121		184,000
1219	MISC. ALLOWANCE	55,856
5,613		61,469
1221	FEGLIA	925
617		1,542
1222	FEHBA	22,236
19,338		41,574
1228	BENEFIT PLAN	416,938
104,219	521,157	
1229	MEDICARE INS	11,043
1,504		12,547
1230	OLD AGE SURV	34,694
18,953		53,647
1231	FERS. EMPL.CONT	23,654
8,176		31,830
1232	FSPS-EMPLOYER	65,041
31,523		96,564
1233	TSP, BASI	5,052
2,469		7,521
1234	TSP, MATCHING	19,797
8,663		28,460
1245	FICA PSC USCIT	3,079
3,079		
1246	BENEFIT PLAN	103,505
27,266		130,771
1305	PSC/PSA SEV.	4,668
4,668		
2141	HL/ASSIG TRAV	87,310
1,690		89,000
2151	TRAVEL CONFERENCE	2,266
734		3,000
2153	TRAVEL TRAINING	27,186
7,814		35,000
2154	CONSULTATION	16,761
239		17,000
2156	FIELD TRAVEL	28,375
28,375		
2161	R&R TRAVEL	17,512
30,488		48,000
2163	TAXIS&PARK.FEE	6,405
6,405		
2201	TRANSP GOV.PROP	35,400
35,400		
2322	TELEPHONE OFF.	14,283
717		15,000
2325	POUCH & DHL	901
100		1,000

2344 OTHER COMMUNIC		26,372
26,372		
2361 ELECTRICITY		25,224
776	26,000	
2362 GAS SERVICES		769
231	1,000	
2363 WATER SERVICES		7,959
7,959		
2372 RENT RESIDENCE		357,666
146,000	211,666	
2377 WAREHOUSE RENT		0
110,000	110,000	
2450 MISCELL PRINT		1,049
1,049		
2511 MAINT. LEASE		13,978
13,978		
2521 AUTO PARTS S&M		18,968
18,968		
2552 JANITORIAL SERV		5,894
106	6,000	
2554 CONT SECURI GUAR		72,000
2,000	70,000	
2558 LANGUAGE TRAIN		14,997
14,997		
2561 MEDICAL EXAMS		388
388		
2564 TRAINING - FSN		0
0		
2581 ICASS CHARGES		1,383,000
152,000	1,535,000	
2586 REPAIR OF EQUIP		28,000
28,000		
2589 MISCEL. SERVIC		17,192
6,256	23,448	
2611 AUTOFUEL & LUBR		27,435
565	28,000	
2622 OFFICE SUPPLIES		671
329	1,000	
2661 SPECIAL CLOTHING		1,172
828	2,000	
2699 MISC. PURCHASES		21,382
618	22,000	
3122 OFFICE FURNITURE		2,695
2,695		
3136 SECURITY EQUIPMENT		5,315
10,140	15,455	
3141 MISC EQUIP		8,968
8,968		
3156 MICROCOMP EQUIP		34,417
17,380	51,797	
4140 CHRISTMAS GRATUIT		6,048

6,048	0	
TOTAL BUDGET 154,861	1,639,761	5,215,100 6,700,000

12. Explanation for object class summary for Non-Recurring Items and mandatory increases as follows:

1A. Non Recurring Items  
154,861

1131 O/T will be charged as comp time  
130

1204 No FSO's with SMA  
683

2372 Charging WH rent to correct SOC 2377  
146,000

2554 Moving to NOX NAS saved one Guard Services  
2,000

4140 Will be paid under Gratuity funds in FY-2010  
2,800

1B. Mandatory Increases  
1,639,761

1112 Annual salary increase and one FSO from Project  
155,223

1113 Annual salary increase and exchange rate loss  
4,042

1121 Annual salary increase and new employee  
71,065

1133 Annual salary increase and new employee  
8,482

1141 Five Summer Hire for 9 pay periods  
68,321

1142 Annual salary increase, ex. rate loss and 10 FSN paid  
by projects in FY-2009, will now be under PD&S  
461,412

1151 Annual salary increase and new employee  
38,252

1169 Annual salary increase, ex. rate loss and 10 FSN paid  
by projects in FY-2009, will now be under PD&S  
186,133

1199 Annual salary increase and exchange rate loss  
1,359

1206 Private school of FSO daughter in the US and new FSO  
76,121

1219 Annual salary increase and exchange rate loss  
5,613

1221 Annual salary increase and new employee  
617

1222 Annual salary increase and new employee  
19,338

1228 Annual salary increase, ex. rate loss and 10 FSN paid  
by projects in FY-2009, will now be under PD&S  
104,219

1229 Annual salary increase and new employee  
1,504

1230 Annual salary increase and new employee  
18,953

1231 Annual salary increase and new employee  
8,176

1232 Annual salary increase and new employee  
31,523

1233 Annual salary increase and new employee  
2,469

1234 Annual salary increase and new employee  
8,663

1246 Annual salary increase, ex. rate loss and 10 FSN paid  
by projects in FY-2009, will now be under PD&S  
27,266

2141 Three transfers in FY-2010  
1,690

2151 Annual Counterdrug Conference attendance  
734

2153 FSI training (FMO and Logistics plus five FSN training  
7,814

2154 Annual consultations to INL by FSO's  
239

2161 FSO's and family 15 people  
30,488

2322 Exchange rate loss  
717

2325 Exchange rate loss  
100

2361 Exchange rate loss  
776

2362 Exchange rate loss  
231

2377 WH rent was wrongly paid under 2372  
110,000

2552 Cost of living increase and exchange rate loss  
106

2581 ICASS CHARGES  
152,000

2589 Cost of living increase and exchange rate loss  
6,256

2611 Cost of living increase and exchange rate loss  
565

2622 Cost of living increase and exchange rate loss

329

2661 Cost of living increase and exchange rate loss  
828

2699 Cost of living increase and exchange rate loss  
618

3136 Upgrade CCTV at WH  
10,135

3156 Mandatory upgrade of 25% of IT equipment  
17,380

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